

Alternate Dispute Resolution

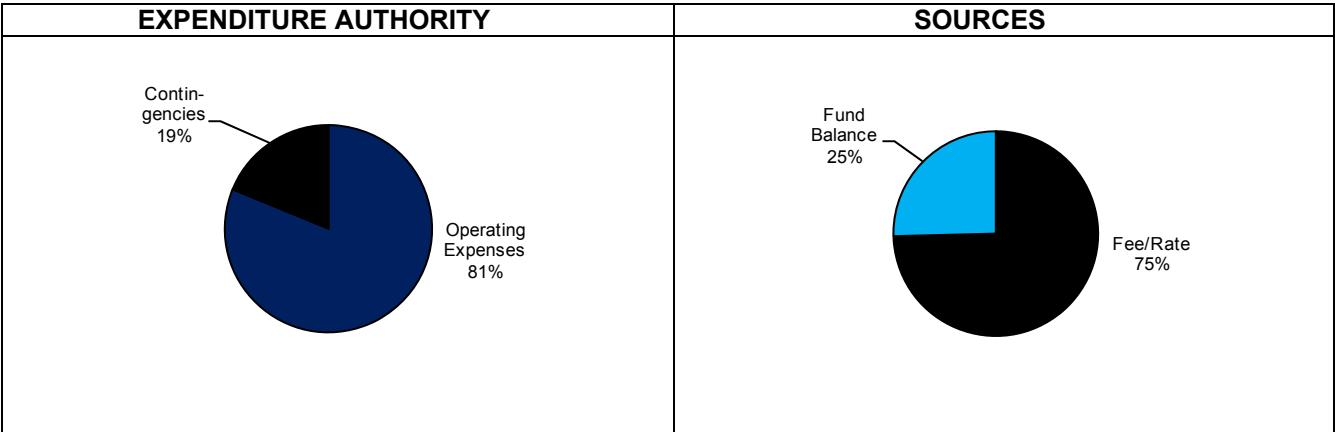
DESCRIPTION OF MAJOR SERVICES

The Dispute Resolution Programs Act of 1986 authorizes the establishment and use of local dispute resolution services as an alternative to formal court proceedings. The County presently receives \$8 per civil filing which funds contract mediation services for small claims and landlord-tenant actions, and certain civil and family law matters. In accordance with the County’s annual agreement with the Superior Court, the court administers these contracts and pays the County contractors directly from this budget unit.

Budget at a Glance	
Total Expenditure Authority	\$671,007
Total Sources	\$500,900
Fund Balance	\$170,107
Total Staff	0

The special revenue fund was established January 1, 2005 to account for this program.

2012-13 ADOPTED BUDGET



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts
 FUND: Alternate Dispute Resolution

BUDGET UNIT: SEF CAO
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	600,000	600,000	600,000	596,500	600,000	545,000	(55,000)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	211,036	126,007	(85,029)
Total Exp Authority	600,000	600,000	600,000	596,500	811,036	671,007	(140,029)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	600,000	600,000	600,000	596,500	811,036	671,007	(140,029)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	600,000	600,000	600,000	596,500	811,036	671,007	(140,029)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	1,208	346	125	78	0	0	0
Fee/Rate	693,785	556,536	713,219	505,566	598,100	500,000	(98,100)
Other Revenue	2,742	2,824	2,298	1,027	(47,000)	900	47,900
Total Revenue	697,735	559,706	715,642	506,671	551,100	500,900	(50,200)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	697,735	559,706	715,642	506,671	551,100	500,900	(50,200)
				Fund Balance	259,936	170,107	(89,829)
				Budgeted Staffing	0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses are expected to decrease by \$55,000 primarily due to the re-procurement of the mediation services contracts funded by this unit.

Civil filing fees are anticipated to decrease by approximately \$98,100. New contracts for alternate dispute services have been initiated and operating expenses are currently on target with projected fee collection.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Operating expenses of \$545,000 represent costs related to contracts for mediation services based on six months of expenses at the current contract rate and six months of expenses at a reduced contract rate.

Contingencies of \$126,007 are being set aside for future allocation as approved by the Board of Supervisors.

Fee/rate revenue of \$500,000 is anticipated from the collection of civil filing fees.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

